

# BOARD OF SUPERVISORS

Brown County



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## **PUBLIC SAFETY COMMITTEE**

**Patrick Buckley, Chair**  
Pat La Violette, Vice Chair  
Bill Clancy, Andy Nicholson, Guy Zima

### **PUBLIC SAFETY COMMITTEE**

**Wednesday, June 4, 2014**

**11:00 a.m.**

**Brown County Sheriff's Office  
2684 Development Drive, Green Bay**

**\*\* PLEASE NOTE TIME & LOCATION \*\***

**NOTICE IS HEREBY GIVEN THAT THE COMMITTEE MAY TAKE  
ACTION ON ANY ITEM LISTED ON THE AGENDA**

- I. Call meeting to order.
- II. Approve/Modify Agenda.
- III. Approve/Modify Minutes of May 7, 2014.

#### **Comments from the Public.**

1. Review minutes of:
  - a. Fire Investigation Task Force General Membership (March 6, 2014).

#### **Public Safety Communications**

2. Budget Status Financial Report for April, 2014.
3. Director's Report.

#### **Sheriff**

4. Budget Status Financial Report for April, 2014.
5. Budget Adjustment Request (14-46): Transfer Arson Task Force (ATF) funds for the purchase of a replacement ATF vehicle.
6. Sheriff's Report.

#### **Medical Examiner**

7. 2014 Brown County Medical Examiner Activity Spreadsheet.

#### **Emergency Management & District Attorney – No agenda items.**

#### **Other**

8. Audit of bills.
9. Such other matters as authorized by law.
10. Adjourn.

Patrick Buckley, Chair

Notice is hereby given that action by the Committee may be taken on any of the items which are described or listed in this agenda.

Please take notice that it is possible additional members of the Board of Supervisors may attend this meeting, resulting in a majority or quorum of the Board of Supervisors. This may constitute a meeting of the Board of Supervisors for purposes of discussion and information gathering relative to this agenda.

**PROCEEDINGS OF THE BROWN COUNTY**  
**PUBLIC SAFETY COMMITTEE**

Pursuant to Section 19.84 Wis. Stats., a regular meeting of the **Brown County Public Safety Committee** was held on Wednesday, May 7, 2014 at the Brown County Jail, 3030 Curry Lane, Green Bay, WI.

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**Present:** Supervisor Buckley, Supervisor Clancy, Supervisor La Violette, Supervisor Zima, Supervisor Nicholson

**Also Present:** Al Klimek, Chad Weininger, John Gossage, Tom Smith, Todd Delain, Michelle Conard, Brent Miller, Brad Muller, Neil Basten, Don Hein, Steve Johnson, Paul Gazdik, other interested parties

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**I. Call meeting to order.**

The meeting was called to order by Guy Zima at 5:37 p.m.

**II. Approve/Modify Agenda.**

**Motion made by Supervisor La Violette, seconded by Supervisor Buckley to approve. Vote taken. MOTION CARRIED UNANIMOUSLY**

**III. Election of Chair.**

Pat La Violette nominated Pat Buckley for Chair.

**Motion made by Supervisor La Violette, seconded by Supervisor Clancy to close nominations and cast unanimous ballot. Vote taken. MOTION CARRIED UNANIMOUSLY**

**IV. Election of Vice Chair.**

Bill Clancy nominated Pat La Violette for Vice Chair.

**Motion made by Supervisor Zima, seconded by Supervisor Clancy to close nominations and cast unanimous ballot. Vote taken. MOTION CARRIED UNANIMOUSLY**

**V. Set date and time for regular meetings.**

A discussion was held with regard to meeting dates and times. Chair Buckley proposed holding meetings on the first Wednesday of the month at 11:00 a.m. The Committee was agreeable to this, however, Zima pointed out that there are times when a great number of public attend the meetings to give input and he would like to see flexibility when there are agenda items that may draw a crowd. Buckley agreed that there could be flexibility to hold meetings in the evening when it was felt that public may be interested in attending.

**VI. Approve/Modify Minutes of March 5, 2014.**

**Motion made by Supervisor Zima, seconded by Supervisor La Violette to approve. Vote taken. MOTION CARRIED UNANIMOUSLY**

**Comments from the Public.** None.

**1. Review minutes of:**

- a. Fire Investigation Task Force Board of Directors (December 19, 2013).
- b. Fire Investigation Task Force General Membership (December 5, 2013).
- c. Traffic Safety Commission (January 16, 2014).

**Motion made by Supervisor Zima, seconded by Supervisor La Violette to take Items 1 a – c together and receive and place on file. Vote taken. MOTION CARRIED UNANIMOUSLY**

**Communications**

2. **Communication from Supervisor Buckley re: After the recent LAX shooting, review the active shooter training and protocol for the airport security guards. As well as the Sheriff's Department officers and other local agencies responding. February Motion: To hold until May, 2014.**

Sheriff Gossage reported that he had spoken with training personnel and all officers at the airport have been trained on active shooters and will be trained on MACTAC in August.

**Motion made by Supervisor La Violette, seconded by Supervisor Clancy to receive and place on file. Vote taken. MOTION CARRIED UNANIMOUSLY**

**Clerk of Courts**

3. **Budget Status Financial Report for December, 2013.**

Financial Operations Manager Neil Basten addressed the Committee. He indicated that he will be meeting with Internal Auditor Dan Process next week as the Clerk of Courts is currently in the same financial predicament they were in last year. Basten stated that last year the Clerk of Courts was over budget by \$349,000 but it appears that this year the overage will be about \$342,000 so there has been a slight improvement. He continued that they still have problems trying to collect on guardian ad litem (GAL) fees and in 2013 they were approximately \$212,000 short in this area. Basten also noted that they went over in expenses for the Jail in the amount of \$109,000.

Basten continued that starting in 2014 they have implemented new deposit amounts for GALs. Parties are now required to have \$700 down and the judges will then review GAL bills and set up payment standards and deadlines for parties that owe more than the amount on deposit. In the event payments are not made according to the payment arrangements set up, the parties will be called back into court. Basten also stated that they are now requiring attorneys to submit their GAL bills within 60 days of the end of their services. In the event bills are not submitted in a timely fashion they will be limited to receiving whatever amounts are on deposit.

Buckley asked Basten how figures were looking for 2014 and Basten responded that as of this time there are total GAL bills of about \$60,000 that have been paid and they have collected about \$122,000. He continued that collections will slowly decrease because during the first quarter of the year they get a lot of money through tax intercepts. Basten was hopeful that they could keep that going and indicated that they have been doing a better job of collecting so far in 2014. Supervisor Clancy asked what methods were used for collections and Basten indicated that they do tax intercepts as well as use the services of two different collection agencies. They use the agency with the lowest rates whenever possible. He noted that the collection agencies do the best they can, but many times the clientele that they deal with do not listen to the judge's orders and do not listen to the collection agencies either.

**Motion made by Supervisor La Violette, seconded by Supervisor Zima to receive and place on file. Vote taken. MOTION CARRIED UNANIMOUSLY**

- 3a. **Resolution re: Change in Table of Organization for the Clerk of Courts Department.**

Chief Deputy Clerk of Courts Michelle Conard, Human Resources Senior Analyst Tom Smith and Neil Basten addressed the Committee. Smith stated that the Clerk of Courts is asking to increase one .8 employee to a 1.0 full-time employee and have that employee work five days a week instead of four

days a week. Smith continued that they are also looking at associated cost savings to help offset the cost by changing the Court Coordinator to a Deputy Clerk of Courts position. Smith noted that there would be increased costs for fringe benefits but that is partially offset by savings in connection with hiring Clerk Typists at a lower rate of pay. Smith indicated that they have not seen a decrease in applicants for these positions at a lower beginning rate of pay.

Conard explained the difference between a Deputy Clerk and the Court Coordinator in Courtroom A. She explained that the Deputy Clerks do the judgment of convictions for criminal cases and the turnaround time for this has to be less than 10 days. Taking the Court Coordinator from Courtroom A and making her a Deputy Clerk would result in an opportunity to cross train the rest of the staff to cover the courtroom and they would then have another Clerk to do the dispositions so they can get them out to the Department of Justice and the Department of Corrections in a more timely manner.

Zima commented that he felt the County needs to set an example that we respect and understand that employees need to be making living wages and if we continue to lower the amount paid to employees that will not happen. He noted that even on \$17.00 an hour a person could not pay a mortgage. Smith stated he disagreed with this somewhat and noted that the decrease in wages is associated with the job the person has to do and they are not addressing what is currently paid to Deputy Clerk of Courts. They are taking one of the nine Court Coordinators that they have and putting them in a position more in line with the rest of the people in the Clerk of Courts office. This position will be a Deputy Clerk of Courts and will be paid the same as the rest of the Deputies.

La Violette felt that Zima had a good point and asked Smith if he felt that the County was still getting well-qualified applicants at the pay rates being offered. Smith stated that the changes have been done in the last six months to a year and he noted that they have not lost anyone. He also noted that these are entry level positions.

**Motion made by Supervisor La Violette, seconded by Supervisor Clancy to approve. Vote taken. MOTION CARRIED UNANIMOUSLY**

**4. Clerk of Courts Report.**

**Motion made by Supervisor Nicholson, seconded by Supervisor La Violette to receive and place on file. Vote taken. MOTION CARRIED UNANIMOUSLY**

**Circuit Courts, Commissioners, Probate**

**5. Budget Status Financial Report for December, 2013 (unaudited).**

**Motion made by Supervisor Zima, seconded by Supervisor Nicholson to receive and place on file. Vote taken. MOTION CARRIED UNANIMOUSLY**

**Medical Examiner**

**6. 2014 Brown County Medical Examiner Activity Spreadsheet – March & April.**

Chief Medical Examiner Al Klimek reported that as of April, 2014 there have been 324 death investigations. He stated that in April they were averaging one suicide every four days and he does not know what to attribute this to. He noted that there are a lot of suicide prevention events going on the community which will hopefully help reduce these numbers. Klimek also stated that the average number of homicides on an annual basis in Brown County is five; however there have already been three this year.

Buckley asked about heroin deaths and Klimek responded that heroin deaths have decreased by about 50% of what they were last year at this time. Klimek felt this decrease was due to several things, including that heroin availability has diminished due to law enforcement. He also noted that the new law passed regarding Narcan will be helpful. Klimek continued that the word is getting out as to how deadly heroin is and they are running out of people who will take the chance of dying from it.

**Motion made by Supervisor Nicholson, seconded by Supervisor La Violette to receive and place on file. Vote taken. MOTION CARRIED UNANIMOUSLY**

**7. Mass Fatality Planning.**

Klimek provided the Committee with a Fatality Management Planning Overview outline regarding mass fatality planning, a copy of which is attached. He indicated that the County Health Department was directed to make sure that they had a mass fatality plan. Klimek noted that this is different than a disaster at the airport or a tornado or something of that nature where survivors would be expected.

BIO Plan Coordinator Steve Johnson reviewed the outline with the Committee. He noted that the Department of Homeland Security through FEMA has identified 37 federal capabilities for areas where responders need to be proficient and fatality management is one of those. Over the years fatality management bounced around as to who would oversee it and be the coordinating agency and this has now landed in public health for a number of reasons. At the local level, the Brown County Health Department is the coordinating agency.

Johnson continued that within the County emergency operations plan there are a number of ESF (emergency support functions) and one of these is health and medical services. They began working on this fatality management by attending a two day FEMA course last November. This course was very well attended regionally and locally. Hospitals are also part of this planning process.

Johnson stated that so far what they have done is coordinate the Health Departments of Brown County, City of De Pere, Oneida Community and Kewaunee County so grant dollars can be pooled to fund Johnson's position as well as another position to work on this. The initiative was rolled out in February, 2014 with twelve in attendance. At the roll out meeting they basically set the roadmap as to where this project is headed. Johnson noted that they also decided that they will need to break out into smaller groups and they did this at a meeting in March and made an assessment of what resources are available for the plans that are already out there. Johnson noted that the planning they are doing is based on a threshold of 100 fatalities or fewer.

Johnson continued that the public health's role is that they have a duty to oversee any infection control considerations and they would also oversee broad responder safety and health issues and make recommendations on personal health equipment and precautions to take in the event of an outbreak. Finally within that area they have a role in reuniting families following a mass fatality event.

Klimek reported that this is being brought to the Committee to make the Committee aware that this will be a topic they will be talking about in the future. Rather than having 72 counties making mass fatality plans, Klimek felt it would make more sense to work within region three which contains nine counties: Manitowoc, Kewaunee, Door, Brown, Oconto, Marinette, Florence, Menominee and Shawano. A partnership will be presented to these counties and Klimek noted that there will be some upfront costs. One of the things Klimek would like is a new disaster trailer. He noted that there are a number of disaster trailers around, but most of them are old and outdated. He would

like to see a new trailer with new stock that would be rotated on an annual basis so that it does not become old and obsolete. Klimek stated that he will be talking with other communities on this matter, but he did not want this Committee to be blindsided. He also indicated he would welcome feedback and noted that they can come to any future meetings to let them know the status of the project.

**Motion made by Supervisor Nicholson, seconded by Supervisor La Violette to receive and place on file. Vote taken. MOTION CARRIED UNANIMOUSLY**

**Sheriff**

8. **Budget Adjustment Request (14-23) Category 5: Increase in expenses with offsetting increase in revenue. Donation of funds from former Economic Crime Committee to Sheriff's Dept. to be utilized in fighting white collar crime.**

The Brown County Economic Crime Committee was formed in 1997 under the District Attorney for the purpose of creating awareness of, and proactively responding to, white collar crime in our community. Donations were collected from area businesses and used for activities such as training, seminars, etc. to assist with fighting white collar crime in Brown County.

The committee dissolved in 2000 but \$7,606.01 was left in their account at a local bank, being charged annual dormant fees for the past 13 years. The account is now the County's responsibility, and needs to be closed as part of the internal audit procedures.

Because of lax donation records and the amount of time that has passed, the only feasible option to responsibly close this account is to donate the remaining funds to a department in Brown County to utilize in fighting white collar crime. This adjustment allocates the funds to the Sheriff's travel and training budget for the purpose of training their officers and new investigators in white collar crime, as well as extending that training to other local agencies at no cost to them.

Nicholson asked what kind of crimes constitute the white collar crimes referred to and Gossage responded that they would be things such as computer crimes and business crimes as well as fraud and embezzlement.

**Motion made by Supervisor La Violette, seconded by Supervisor Clancy to approve. Vote taken. MOTION CARRIED UNANIMOUSLY**

9. **Budget Adjustment Request (14-29) Category 5: Increase in expenses with offsetting increase in revenue. Jail vendor for inmate products agreed to contract addendum in the form of Technology Grant.**

The Jail's vendor for inmate products (Swanson) has agreed to a recent contract addendum in the form of a Technology Grant.

The purpose of this grant is to assist the Brown County Jail in building infrastructure for wireless systems at the Jail and Work Release Center. These dollars are earmarked for electrical and computer wiring/antenna installation. Once completed, this will allow for the Swanson kiosks to be installed. This will also aid in future technology expansion for other needs identified at the Jail. The kiosks will be property of the vendor so there is no cost to purchase those, only the cost for installation.

**Motion made by Supervisor Clancy, seconded by Supervisor La Violette to approve. Vote taken. MOTION CARRIED UNANIMOUSLY**

**10. Budget Adjustment Request (14-30) Category 5: Increase in outlay expense for x-ray imaging device, offsets with additional grant revenue.**

The Wisconsin Department of Military Affairs has authorized a supplement to the Homeland Security Bomb grant that was previously added to the Sheriff's 2014 budget by Budget Adjustment 14-05. The supplement provides increased funding for the x ray imaging device in the amount of \$1,563. This request increases the outlay expenses for the device and offsets that with additional grant revenue.

**Motion made by Supervisor La Violette, seconded by Supervisor Clancy to approve. Vote taken.**  
**MOTION CARRIED UNANIMOUSLY**

**11. Budget Adjustment Request (14-31) Category 5: Increase in expenses to participate in a federal Homeland Security ALERT grant, offset by an increase in grant revenues.**

The City of Green Bay Police and Brown County Sheriff will be sharing in a federal Homeland Security ALERT grant in 2014 for the purpose of enhancing the SWAT units of both agencies; specifically, the purchase of various small equipment and uniform gear. The County's share of this grant is \$3,000 with no local match. This budget adjustment request increases expenses to participate in the grant, offset by an increase in grant revenues.

**Motion made by Supervisor La Violette, seconded by Supervisor Zima to approve. Vote taken.**  
**MOTION CARRIED UNANIMOUSLY**

**12. Budget Adjustment Request (14-32) Category 5: Increase of expenses for purchase and training of bomb detection dog, offset by \$15,000 donation from GB Packer organization.**

The Green Bay Packers organization donated \$15,000 to the Brown County Sheriff's Office for the purchase and training of a dog that will be utilized in bomb detection. This budget adjustment increases the expenses for the dog and training and offsets that with the amount of the donation.

**Motion made by Supervisor Clancy, seconded by Supervisor La Violette to approve. Vote taken.**  
**MOTION CARRIED UNANIMOUSLY**

**13. Resolution Approving Donation of Brown County Economic Crime Account Funds to Brown County Sheriff Department.**

**Motion made by Supervisor Zima, seconded by Supervisor Nicholson to approve. Vote taken.**  
**MOTION CARRIED UNANIMOUSLY**

**14. Sheriff's Report.**

Sheriff Gossage reported that 2013 was a good year and they returned \$600,000 back to the general fund. The Sheriff's Department is also targeting for 2014 to be a good year. Part of this is due to the number of federal inmates being housed at the Jail. Gossage continued that they had been advised by the federal government that the number of federal inmates would be decreasing; however they have not seen this happen to date. The Jail budgeted for 14 federal inmates but currently they have about 27.

Gossage continued that several months ago he asked this Committee for a carryover for a canine dog. Gossage stated that he also received \$18,000 from a benefit that was held in Oconto County

for the canine unit and he also now has the donation for a dog from the Packers. When he asked for the carryover, he did not know of these other donations and at this time he would like to know what the Committee's wishes are with regard to the carryover funds. Gossage stated that currently one of the Sheriff's Department dogs is 11 years old and the other is eight years old and either of these dogs could become ineffective at any time. Buckley felt it would be most appropriate to keep the carryover funds available in the event a dog needs to be replaced.

Gossage also reported that they have recently received equipment through grant dollars for the computer forensics lab. This will be used for fingerprinting and will be installed this week.

Gossage continued that it is National Corrections Officer Week and next week is National Law Enforcement Officers Week. He thanked the supervisors for coming for the tour of the Jail and felt that it speaks volumes to the employees when they see the people who have a vested interest in the facility take an interest in it. Clancy commented that he was amazed at the cleanliness of the Jail and how well it was kept up and maintained and he felt that Gossage deserved kudos for this. Gossage stated that his staff takes a lot of pride in their work and wants to make sure the Jail gives a good perception and impression for people coming in to visit their loved ones.

Gossage continued his report by reminding the Committee of the carryover of \$7,432 for the arson task force and he indicated that Brad Muller from the Bellevue Fire Department has found a vehicle in Birnamwood that he felt would serve the purpose of an arson task force vehicle. The vehicle is a diesel model with 88,000 miles on it and seems to be in good operating order. Muller will be looking at this vehicle on Friday with a mechanic and Gossage stated that if they could get it for \$10,000 they would like to use the carryover funds for the vehicle.

Brad Muller advised the Committee that he has been told by the chief EMS director in Birnamwood that it was a solid, decent unit. Muller stated that Birnamwood originally wanted \$15,000 for the unit but he was able to talk them into taking \$10,000 instead. Muller felt that if the vehicle checked out mechanically they should move on it at this time. Gossage indicated that the Administration Committee would need to approve a budget adjustment for the purchase.

Nicholson noted that last year the Sheriff's Department returned \$600,000 to the general fund and he asked Gossage how many times he has returned money to the general fund. Gossage responded that money has been returned to the general fund for each of the years he has been Sheriff. Nicholson wanted to know if this was historically past practice and Zima responded that money has never been returned to the general fund before Gossage came on board. Zima stated that Gossage and his administration should be complimented for the work they have done with the funds available. Gossage responded that he is fortunate to have a great chief deputy who really scrutinizes things. He also sat down with Don Hein and Barb Peters to see how they can best use their resources and where they can crunch. He noted that a lot of this has to do with keeping overtime costs down. Buckley also felt that keeping the pod closed at the Jail has helped as well.

La Violette acknowledged that the Sheriff has done a great job. She also noted that the first priority should be giving the citizens the services they need and there should not be pressure on any department to return money to the general fund.

**Motion made by Supervisor Nicholson, seconded by Supervisor La Violette to receive and place on file. Vote taken. MOTION CARRIED UNANIMOUSLY**

**District Attorney, Emergency Management, Public Safety Communications** – No agenda items.



Other

**15. Audit of bills.**

**Motion made by Supervisor La Violette, seconded by Supervisor Clancy to pay the bills. Vote taken. MOTION CARRIED UNANIMOUSLY**

**16. Such other matters as authorized by law.**

**None.**

**17. Adjourn.**

**Motion made by Supervisor Nicholson, seconded by Supervisor Clancy to adjourn at 6:41 pm. Vote taken. MOTION CARRIED UNANIMOUSLY**

Respectfully submitted,

Therese Giannunzio  
Recording Secretary

## PROCEEDINGS OF THE BROWN COUNTY FIRE INVESTIGATION TASK FORCE

### GENERAL MEMBERSHIP

A meeting of the General Membership of the Brown County Fire Investigation Task Force was held on March 6, 2014, at 7:00 p.m., at De Pere Fire Station #1, 400 Lewis Street, De Pere, WI.

Present: Doug Peters, Dan Kerkhoff, Tom Hendricks, Rob Gering, Brandon Dhuey, Rick Davidson, Greg Steenbock, Brad Muller, Kevin Tielens, Brad Neville, Matt Maleport, Bill Tews, John Schweitzer, Kevin Krueger, Fred Laitinen, Steve Zich, Ryan Meader, Derek Wicklund, Gregg Staszak, Joe Gabe, Matthew Omdahl

Item #1. Adoption of Agenda.

No formal adoption of the agenda.

Item #2. Review Minutes of Previous Meeting.

Motion was made by Muller and seconded by Davidson to approve the minutes from the meeting on December 5, 2013. **Motion carried.**

Item #3. Report of Task Force Activities.

Gabe reported that the fire investigation unit was only called out once since the last meeting, which was the Huth Street apartment fire in Green Bay.

Item #4. Information from Board of Directors Meeting.

The last Board meeting was held in December. New investigators and interns were approved. (New investigators Omdahl and Dhuey from the Brown County Sheriff's Office were present at tonight's meeting and were introduced.)

Item #5. Old Business.

No old business reported.

Item #6. New Business.

Laitinen will be leaving the Task Force as an investigator as he will become a bomb dog handler with GBPD. This creates a vacancy for vice-president of the General Membership and the need for an election. Steenbock nominated himself for this position. Motion made by Laitinen and seconded by Peters to accept Steenbock's nomination. **Motion carried.** After no other nominations, motion was made by Muller and seconded by Hendricks to close the nominations.

**Motion carried.** Motion then made by Kerkhoff and seconded by Muller to elect Steenbock as vice-president. **Motion carried.**

Laitinen put together a new fire investigation report template which will be very user-friendly. Gabe also reminded everyone that your recorded interviews can be typed up by Green Bay Fire Department secretaries. There are recorders on the rig.

Item #7. Juvenile Firesetter Business.

Gabe reported that Nick Craig has not had any juveniles through the program since the last meeting.

Item #8. Other Business.

Muller reported that the Public Safety Committee approved the carryover of 2013 task force funds to 2014, which was approximately \$8,300. He stated that the Public Safety Committee supports a new rig and is willing to help out.

Gabe reported that hydrogen cyanide training will eventually be given in the county. The investigation rig now has a hydrogen cyanide monitor.

Gabe informed that the Task Force will pay for members to attend the spring and fall IAAI conferences, but no other training. You will have to go through your department. The Task Force needs to save money for a new vehicle.

Item #9. Set Date, Time, and Location of Next Meeting.

The next meeting is set for May 15, 2014, at 7:00 p.m. at the Brown County Sheriff's Office.

Motion made by Hendricks and seconded by Muller to adjourn the meeting. **Motion carried.**

Item #10. Training.

Laitinen gave an overview of the new report template and Gabe gave an overview of the BATS program.

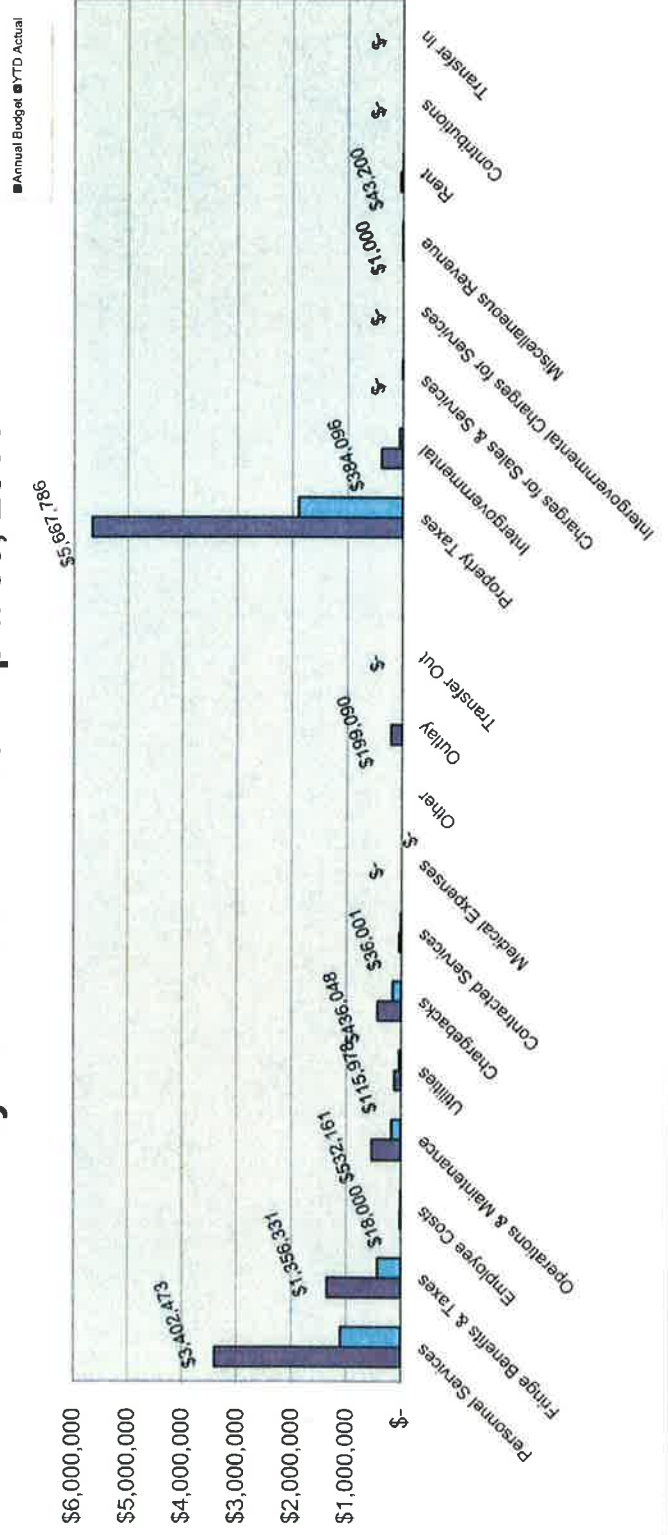
Respectfully submitted,

Marsha Laurent  
Recording Secretary

Brown County  
Public Safety Communications  
Budget Status Report  
4/30/2014

	Annual Budget	YTD Actual
Personnel Services	\$ 3,402,473	\$ 1,105,458
Fringe Benefits & Taxes	\$ 1,356,331	\$ 430,011
Employee Costs	\$ 18,000	\$ 5,507
Operations & Maintenance	\$ 532,161	\$ 170,552
Utilities	\$ 115,978	\$ 33,750
Chargebacks	\$ 436,048	\$ 152,783
Contracted Services	\$ 36,001	\$ 11,973
Medical Expenses	\$ -	\$ -
Other	\$ -	\$ -
Outlay	\$ 199,090	\$ -
Transfer Out	\$ -	\$ -
Property Taxes	\$ 5,667,786	\$ 1,889,262
Intergovernmental	\$ 384,096	\$ 60,725
Charges for Sales & Services	\$ -	\$ 180
Intergovernmental Charges for Services	\$ -	\$ -
Miscellaneous Revenue	\$ 1,000	\$ 788
Rent	\$ 43,200	\$ 5,400
Contributions	\$ -	\$ -
Transfer In	\$ -	\$ -

## Public Safety Communications - April 30, 2014





# Public Safety Communications - Summary April 30, 2014

Through 04/30/14

Prior Fiscal Year Activity Included

Account Classification	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	Encumbrances	YTD	Transactions	YTD	Budget - YTD	% used/	Prior Year YTD
<b>Fig 100 - GF</b>											
<b>REVENUE</b>											
Property taxes	5,667,786.00	.00	5,667,786.00	472,315.50	.00	.00	1,889,262.00	3,778,524.00	33	1,836,293.00	
Intergovernmental	285,006.00	99,090.00	384,096.00	13,646.89	.00	.00	60,724.89	323,371.11	16	55,907.57	
Charges for sales and services	.00	.00	.00	.00	.00	.00	179.70	(179.70)	+++	89.85	
Intergovernmental charges for services	.00	.00	.00	.00	.00	.00	.00	.00	+++	.00	
Miscellaneous revenue	1,000.00	.00	1,000.00	113.76	.00	.00	788.47	211.53	79	621.17	
Grant	43,200.00	.00	43,200.00	1,800.00	.00	.00	5,400.00	37,800.00	12	.00	
Contributions	.00	.00	.00	.00	.00	.00	.00	.00	+++	.00	
Transfer in	.00	.00	.00	.00	.00	.00	.00	.00	+++	66,574.94	
<b>REVENUE TOTALS</b>	<b>\$5,996,992.00</b>	<b>\$99,090.00</b>	<b>\$6,096,082.00</b>	<b>\$487,876.15</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,956,355.06</b>	<b>\$4,139,726.94</b>	<b>32%</b>	<b>\$1,959,486.53</b>	
<b>EXPENSE</b>											
Personnel services	3,402,473.00	.00	3,402,473.00	263,820.88	.00	.00	1,105,458.37	2,297,014.63	32	1,122,822.29	
Worker benefits and taxes	1,356,331.00	.00	1,356,331.00	104,723.39	.00	.00	430,011.48	926,319.52	32	443,942.41	
Employee cost	18,000.00	.00	18,000.00	3,442.45	.00	.00	5,507.19	12,492.81	31	2,801.72	
Operations and maintenance	532,161.00	.00	532,161.00	32,816.64	5,870.00	.00	170,552.07	355,738.93	33	143,253.72	
Utilities	115,978.00	.00	115,978.00	7,375.53	.00	.00	33,749.71	82,228.29	29	37,708.13	
Communications	436,048.00	.00	436,048.00	37,470.96	.00	.00	152,783.24	283,264.76	35	140,550.97	
Contracted services	36,001.00	.00	36,001.00	858.48	16,500.00	.00	11,972.55	7,528.45	79	5,384.36	
Medical services	.00	.00	.00	.00	.00	.00	.00	.00	+++	.00	
Other	.00	.00	.00	.00	.00	.00	.00	.00	+++	.00	
Travel	100,000.00	99,090.00	199,090.00	.00	.00	.00	.00	199,090.00	0	.00	
Transfer out	.00	.00	.00	.00	.00	.00	.00	.00	+++	.00	
<b>EXPENSE TOTALS</b>	<b>\$5,996,992.00</b>	<b>\$99,090.00</b>	<b>\$6,096,082.00</b>	<b>\$450,508.33</b>	<b>\$22,370.00</b>	<b>\$22,370.00</b>	<b>\$1,910,034.61</b>	<b>\$4,163,677.39</b>	<b>32%</b>	<b>\$1,896,463.60</b>	
<b>Fig 100 - GF Totals</b>											
<b>REVENUE TOTALS</b>	<b>5,996,992.00</b>	<b>99,090.00</b>	<b>6,096,082.00</b>	<b>487,876.15</b>	<b>.00</b>	<b>.00</b>	<b>1,956,355.06</b>	<b>4,139,726.94</b>	<b>32</b>	<b>1,959,486.53</b>	
<b>EXPENSE TOTALS</b>	<b>5,996,992.00</b>	<b>99,090.00</b>	<b>6,096,082.00</b>	<b>450,508.33</b>	<b>22,370.00</b>	<b>22,370.00</b>	<b>1,910,034.61</b>	<b>4,163,677.39</b>	<b>32</b>	<b>1,896,463.60</b>	
<b>Fig 100 - GF Totals</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$37,367.82</b>	<b>(\$22,370.00)</b>	<b>(\$22,370.00)</b>	<b>\$46,320.45</b>	<b>(\$23,950.45)</b>		<b>\$63,022.93</b>	
<b>Grand Totals</b>											
<b>REVENUE TOTALS</b>	<b>5,996,992.00</b>	<b>99,090.00</b>	<b>6,096,082.00</b>	<b>487,876.15</b>	<b>.00</b>	<b>.00</b>	<b>1,956,355.06</b>	<b>4,139,726.94</b>	<b>32</b>	<b>1,959,486.53</b>	
<b>EXPENSE TOTALS</b>	<b>5,996,992.00</b>	<b>99,090.00</b>	<b>6,096,082.00</b>	<b>450,508.33</b>	<b>22,370.00</b>	<b>22,370.00</b>	<b>1,910,034.61</b>	<b>4,163,677.39</b>	<b>32</b>	<b>1,896,463.60</b>	
<b>Grand Totals</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$37,367.82</b>	<b>(\$22,370.00)</b>	<b>(\$22,370.00)</b>	<b>\$46,320.45</b>	<b>(\$23,950.45)</b>		<b>\$63,022.93</b>	

**PUBLIC SAFETY COMMUNICATIONS**  
**2014 BUDGET**

ACCOUNT	DESCRIPTION	ADOPTED	AMEND	TOTAL AMEND	COMMITTED	AVAILABLE	
<b>100.013.001----</b>							
5100	Regular Earnings	\$3,086,611.00		\$3,086,611.00	\$916,679.39	\$2,169,931.61	30
5100.998	Regular Earnings - Budget only	\$42,996.00		\$42,996.00	\$0.00	\$42,996.00	
5102.100	Paid Leave Earnings - Paid Leave	\$0.00		\$0.00	\$45,859.79	\$45,859.79	
5102.200	Paid Leave Earnings - Personal	\$0.00		\$0.00	\$23,682.55	\$23,682.55	
5102.300	Paid Leave Earnings - Casual	\$0.00		\$0.00	\$17,332.20	\$17,332.20	
5102.400	Paid Leave Earnings - Sick	\$0.00		\$0.00	\$184.90	\$184.90	
5012.500	Paid Leave Earnings - Holidays	\$0.00		\$0.00	\$12,559.74	\$12,559.74	
5012.600	Paid Leave Earnings - Other (Funeral, Jury Duty)	\$0.00		\$0.00	\$850.68	\$850.68	
5103	Premium-Overtime	\$234,779.00		\$234,779.00	\$57,531.46	\$177,247.54	25
5103.100	Premium-Comp Time	\$0.00		\$0.00	\$1,597.80	\$1,597.80	
5103.200	Premium-Shift Differential	\$19,593.00		\$19,593.00	\$7,943.61	\$11,649.39	41
5109.100	Salaries Reimbursement Short Term Disability				\$10,104.39	\$10,104.39	
	<b>Total Personnel Services</b>	<b>\$3,297,987.00</b>	<b>\$0.00</b>	<b>\$3,297,987.00</b>	<b>\$1,073,747.93</b>	<b>\$2,224,239.07</b>	33
5110.100	Fringe Benefits-ICA	\$245,551.00		\$245,551.00	\$79,540.23	\$166,010.77	32
5110.110	Fringe Benefits-Unemployment comp	\$12,518.00			\$3,713.32	\$8,804.68	30
5110.200	Fringe Benefits-Health insurance	\$736,491.00		\$736,491.00	\$230,889.62	\$505,601.38	31
5110.210	Fringe Benefits-Dental insurance	\$64,961.00			\$20,468.31	\$44,492.69	32
5110.220	Fringe Benefits-Life insurance	\$2,506.00		\$2,506.00	\$658.98	\$1,847.02	26
5110.230	Fringe Benefits-LTD Disability insurance	\$11,675.00		\$11,675.00	\$3,769.99	\$7,905.01	32
5110.235	Fringe Benefits-Disability insurance	\$21,907.00		\$21,907.00	\$7,302.48	\$14,604.52	33
5110.240	Fringe Benefits-Workers comp ins	\$3,406.00		\$3,406.00	\$1,135.32	\$2,270.68	33
5110.300	Fringe Benefits-Retirement	\$226,462.00		\$226,462.00	\$73,226.28	\$153,235.72	32
5198	Fringe Benefits-Budget only	\$-5,765.00		\$-5,765.00	\$0.00	\$-5,765.00	
	<b>Total Fringe Benefits &amp; Taxes</b>	<b>\$1,319,712.00</b>	<b>\$0.00</b>	<b>\$1,319,712.00</b>	<b>\$420,704.53</b>	<b>\$904,772.47</b>	32
5203.100	Employee Allowance - Clothing	\$18,000.00		\$18,000.00	\$5,806.50	\$12,193.50	31
	<b>Total Employee Costs</b>	<b>\$18,000.00</b>	<b>\$0.00</b>	<b>\$18,000.00</b>	<b>\$5,806.50</b>	<b>\$12,193.50</b>	31
5300	Supplies (<\$1000)	\$18,500.00			\$3,881.03	\$14,618.97	18
5300.001	Supplies - Office	\$16,500.00			\$7,030.45	\$9,469.55	33
5300.004	Supplies - Postage	\$500.00			\$157.85	\$342.15	32
5305	Dues & Memberships	\$1,164.00			\$137.00	\$1,027.00	12
5306.100	Maintenance Agreement - Software	\$194,519.00			\$183,893.39	\$10,625.61	34
5307.100	Repairs & Maintenance - Equipment	\$235,218.00		\$235,218.00	\$150,048.08	\$85,169.92	34
5320.200	Rental Space	\$21,490.00			\$21,489.60	\$0.40	33
5330	Books, Periodicals, Subscriptions	\$480.00			\$119.00	\$361.00	25
5340	Travel & Training	\$40,000.00		\$40,000.00	\$12,178.46	\$27,821.54	27
5395	Equipment - Nonoutlay	\$0.00			\$1,383.00	\$-1,383.00	
	<b>Total Operations &amp; Maintenance</b>	<b>\$528,371.00</b>	<b>\$0.00</b>	<b>\$528,371.00</b>	<b>\$380,317.86</b>	<b>\$148,053.14</b>	33
5501	Electric	\$39,738.00			\$13,533.94	\$26,204.06	34
5505	Telephone	\$72,000.00			\$22,733.06	\$49,266.94	26
5505.1	Telephone Cell	\$2,000.00			\$994.04	\$1,005.96	34
	<b>Total Utilities</b>	<b>\$113,738.00</b>		<b>\$113,738.00</b>	<b>\$37,261.04</b>	<b>\$76,476.96</b>	29
5600	Indirect Cost	\$183,257.00			\$61,085.68	\$122,171.32	33
5601.100	Intra-County Expense - Technology Services	\$160,863.00		\$160,863.00	\$63,416.56	\$97,446.44	39
5601.200	Intra-County Expense - Insurance	\$26,228.00			\$8,742.68	\$17,485.32	33
5601.300	Intra-County Expense - Other Departments	\$0.00			\$24.00	\$-24.00	
5601.350	Intra-County Expense - Highway	\$1,000.00			\$0.00	\$1,000.00	
5601.400	Intra-County Expense Copy Center	\$300.00			\$61.64	\$238.36	18
5601.450	Intra-County Expense Departmental Copiers	\$2,221.00			\$740.32	\$1,480.68	33
	<b>Total Chargebacks</b>	<b>\$373,869.00</b>		<b>\$373,869.00</b>	<b>\$134,070.88</b>	<b>\$239,798.12</b>	36
5708	Professional Services	\$9,400.00		\$9,400.00	\$2,445.12	\$6,954.88	22
	<b>Total Contracted Services</b>	<b>\$9,400.00</b>	<b>\$0.00</b>	<b>\$9,400.00</b>	<b>\$2,445.12</b>	<b>\$6,954.88</b>	22
6110.020	Outlay Equipment (\$5,000+)	\$100,000.00		\$100,000.00	\$0.00	\$100,000.00	
	<b>Total Outlay</b>	<b>\$100,000.00</b>	<b>\$0.00</b>	<b>\$100,000.00</b>	<b>\$0.00</b>	<b>\$100,000.00</b>	
	<b>TOTAL Expenses</b>	<b>\$5,761,077.00</b>	<b>\$0.00</b>	<b>\$5,761,077.00</b>	<b>\$2,054,353.86</b>	<b>\$3,712,488.14</b>	32
<b>REVENUE</b>							
4100	General Property Taxes	\$5,611,877.00			\$1,870,625.68	\$3,741,251.32	33
4301	Federal Grant Revenue	\$105,000.00		\$105,000.00	\$2,100.00	\$102,900.00	2
4306	Rent	\$43,200.00			\$7,254.00	\$35,946.00	12
4900	Miscellaneous Revenue	\$1,000.00			\$873.79	\$126.21	79
	<b>TOTAL Revenue</b>	<b>\$5,761,077.00</b>	<b>\$0.00</b>	<b>\$5,761,077.00</b>	<b>\$1,880,853.47</b>	<b>\$3,880,223.53</b>	33

14-46

# BUDGET ADJUSTMENT REQUEST

## Category

- ☐ 1 Reallocation from one account to another in the same level of appropriation
- ☐ 2 Reallocation due to a technical correction that could include:
  - Reallocation to another account strictly for tracking or accounting purposes
  - Allocation of budgeted prior year grant not completed in the prior year
- ☐ 3 Any change in any item within the Outlay account which does not require the reallocation of funds from another level of appropriation
- ☐ 4 Any change in appropriation from an official action taken by the County Board (i.e. resolution, ordinance change, etc.)
- ☒ 5 a) Reallocation of up to 10% of the originally appropriated funds between any levels of appropriation (based on lesser of originally appropriated amounts)
- b) Reallocation of more than 10% of the funds original appropriated between any of the levels of appropriation
- ☐ 6 Reallocation between two or more departments, regardless of amount
- ☐ 7 Any increase in expenses with an offsetting increase in revenue
- ☐ 8 Any allocation from a department's fund balance
- ☐ 9 Any allocation from the County's General Fund

## Approval Level

Dept Head  
Director of Admin <sup>VP</sup>

County Exec

County Exec

Admin Committee

Oversight Comm  
2/3 County Board

Oversight Comm  
2/3 County Board

Oversight Comm  
2/3 County Board

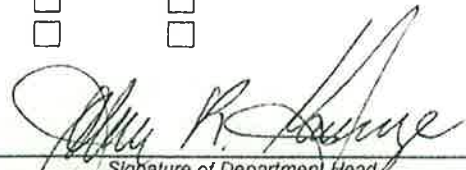
Oversight Comm  
Admin Committee  
2/3 County Board

## Justification for Budget Change:


This is a request to transfer Arson Task Force (ATF) funds budgeted in Investigative Contracted Services to Investigative Outlay for the purchase of a replacement ATF vehicle. The current vehicle has a history of mechanical problems and is not cost-effective to repair. A used vehicle has been located that can serve as replacement. A carry-over of \$7,432 from 2013 plus the use of \$2,568 in the 2014 adopted budget will be utilized for this replacement vehicle purchase.

Increase	Decrease	Account #	Account Title	Amount
<input checked="" type="checkbox"/>	<input type="checkbox"/>	100.074.071.6110.020	Outlay	10,000
<input type="checkbox"/>	<input checked="" type="checkbox"/>	100.074.071.5700	Contracted Services	10,000
<input type="checkbox"/>	<input type="checkbox"/>			
<input type="checkbox"/>	<input type="checkbox"/>			

3/17/14

  
 Signature of Department Head  
 Department: Sherriff  
 Date: 05/07/14

## AUTHORIZATIONS

  
 Signature of DCA or Executive  
 Date: 5/15/14



**Brown County**

**Sheriff**

**Budget Status Report**

**BUDGET STATUS REPORT**

	Amended Annual Budget	YTD Actual	% Used/ Received
Personnel Costs	28,472,020	8,545,500	30.0%
Operating Expenses	7,874,131	2,685,311	34.1%
Outlay	282,332	66,112	23.4%
Property Taxes	28,028,908	9,342,969	33.3%
Intergovernmental Revenue	6,305,564	2,021,560	32.1%
Public Charges	1,855,522	560,882	30.2%
Miscellaneous Revenue	234,354	179,688	76.7%
Other Financing Sources	204,135	76,758	37.6%

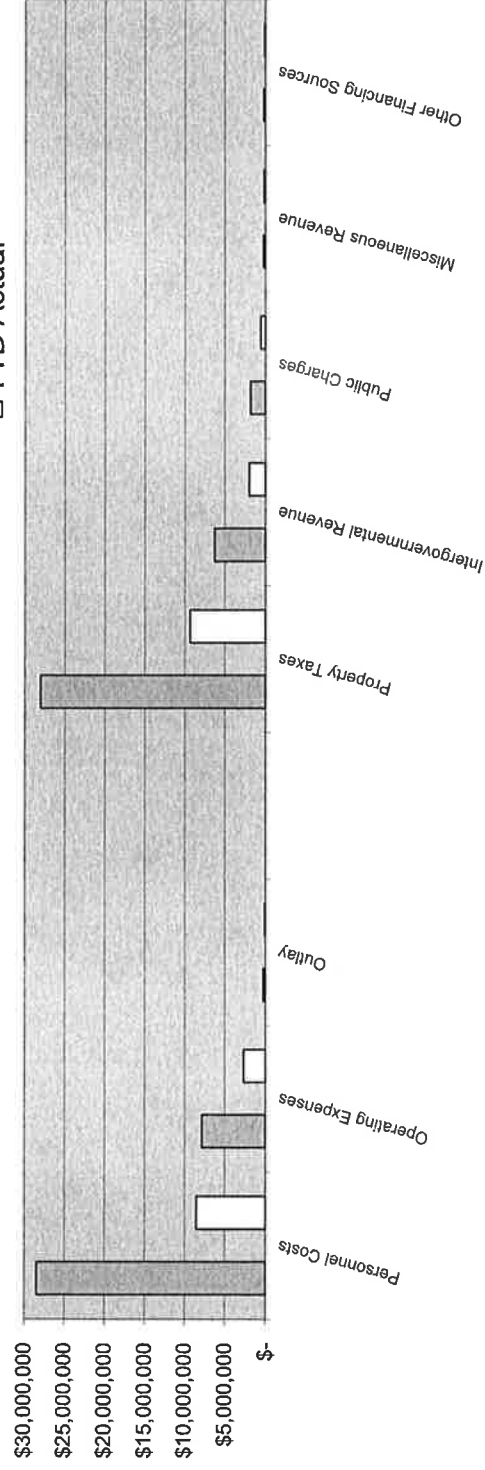
**HIGHLIGHTS:**

**Expenses:** Overall expenses through April are at 31% of total budget. Personnel costs are running under budget. Operating expenses are running slightly over budget. Outlay typically is spent earlier in the year so that category is naturally running ahead of budget but will level off later in the year.

**Revenues:** Overall revenues through April are at 33% of total budget. In the Jail division, revenues from boarding adults and juveniles for other agencies is offsetting reduced inmate revenue.

**Sheriff - Apr., 2014**

■ Amended Annual Budget  
□ YTD Actual







# Budget by Account Classification Report - Sheriff's Office

Through 04/30/14

Prior Fiscal Year Activity Included

Account Classification	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD % used/	Prior Year YTD
<b>Fund 100 - GF</b>								
REVENUE								
Property taxes	28,028,908.00	.00	28,028,908.00	2,335,742.34	.00	9,342,969.36	18,685,938.64	33 9,228,689.36
Intergov Revenue	6,190,525.00	115,039.00	6,305,564.00	520,141.24	.00	2,021,560.00	4,284,004.00	32 1,869,775.43
Public Charges	1,855,522.00	.00	1,855,522.00	154,560.19	.00	560,882.19	1,294,639.81	30 546,928.98
Miscellaneous Revenue	225,778.00	8,576.00	234,354.00	116,540.85	.00	179,687.71	54,666.29	77 77,102.42
Other Financing Sources	127,377.00	76,758.00	204,135.00	.00	.00	76,758.00	127,377.00	38 46,784.00
REVENUE TOTALS	\$36,428,110.00	\$200,373.00	\$36,628,483.00	\$3,126,984.62	\$0.00	\$12,181,857.26	\$24,446,625.74	33% \$11,769,280.19
EXPENSE								
Personnel Costs	28,383,558.00	88,462.00	28,472,020.00	2,179,444.63	.00	8,545,499.86	19,926,520.14	30 8,685,505.95
Operating Expenses	7,848,639.00	25,492.00	7,874,131.00	669,394.67	46,818.00	2,685,310.64	5,142,002.36	35 2,678,664.45
Outlay	195,913.00	86,419.00	282,332.00	(4,081.50)	44,592.42	66,111.61	171,627.97	39 12,937.98
EXPENSE TOTALS	\$36,428,110.00	\$200,373.00	\$36,628,483.00	\$2,844,757.80	\$91,410.42	\$11,296,922.11	\$25,240,150.47	31% \$11,377,108.38
<b>Fund 100 - GF Totals</b>								
REVENUE TOTALS	36,428,110.00	200,373.00	36,628,483.00	3,126,984.62	.00	12,181,857.26	24,446,625.74	33 11,769,280.19
EXPENSE TOTALS	36,428,110.00	200,373.00	36,628,483.00	2,844,757.80	91,410.42	11,296,922.11	25,240,150.47	31 11,377,108.38
<b>Fund 100 - GF Totals</b>	\$0.00	\$0.00	\$0.00	\$282,226.82	(\$91,410.42)	\$884,935.15	(\$793,524.73)	\$392,171.81
<b>Grand Totals</b>								
REVENUE TOTALS	36,428,110.00	200,373.00	36,628,483.00	3,126,984.62	.00	12,181,857.26	24,446,625.74	33 11,769,280.19
EXPENSE TOTALS	36,428,110.00	200,373.00	36,628,483.00	2,844,757.80	91,410.42	11,296,922.11	25,240,150.47	31 11,377,108.38
<b>Grand Totals</b>	\$0.00	\$0.00	\$0.00	\$282,226.82	(\$91,410.42)	\$884,935.15	(\$793,524.73)	\$392,171.81

**2014 Brown County Medical Examiner Activity Spreadsheet**

	Investigations	Autopsy	External	Cremations	Hospice	Suicides	Homicides	MVA	Non MVA Acc	Natural	Undet	Amd DC
January	78	4	2	89	45	3	1	0	8	66	0	0
February	93	2	4	93	93	4	1	0	5	83	0	0
March	68	5	3	86	31	3	0	0	5	46	0	0
April	85	3	5	91	46	6	1	2	4	72	0	0
May	59	2	2	74	35	1	0	1	2	55	0	0
June												
July												
August												
September												
October												
November												
December												
Totals	383	16	16	433	250	17	3	3	24	322	0	0

<u>Previous Years</u>												
End of May 2013	446	15	24	423	234	17	2	NA	48	379	1	1
End of May 2012	415	16	26	446	225	13	5	NA	43	349	0	0

<u>Previous Years</u>												
2013 Totals	1030	36	43	986	579	35	4	94	894	5	21	0
2012 Totals	979	31	45	1021	562	34	7	91	837	1	0	0